

Contract Training

DESCRIPTION OF MAJOR SERVICES

Contract training represents a special law enforcement training function provided to the Sheriff's Department and other law enforcement agencies that prepare candidates for law enforcement positions and update skills of those already in the field. Fees for service provide the funding for contract law enforcement training activities. A large contract for driver training with San Bernardino Valley College provides substantial funding for this program.

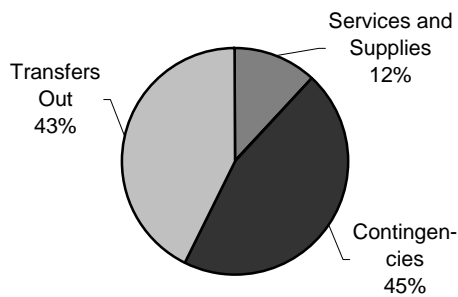
There is no staffing associated with this budget unit; however salary and benefit costs are reimbursed to the general fund for those positions billing for their services at both the Emergency Vehicle Operations Center (EVOC) and the Training Academy.

BUDGET AND WORKLOAD HISTORY

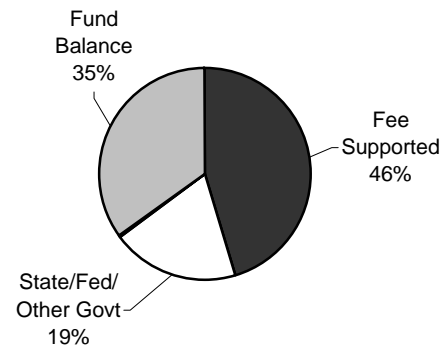
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	1,829,524	3,750,733	1,877,126	3,879,080
Departmental Revenue	2,183,483	2,340,322	1,821,323	2,524,472
Fund Balance		1,410,411		1,354,608

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

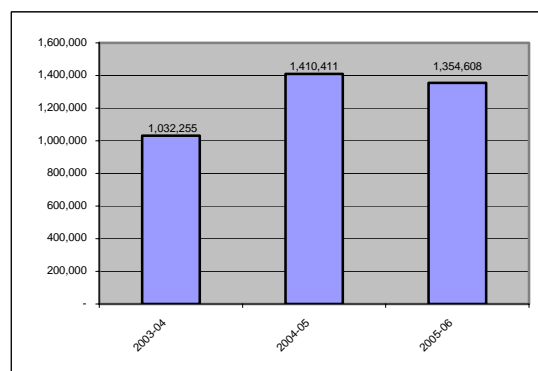
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Contract Training

BUDGET UNIT: SCB SHR
FUNCTION: Public Protection
ACTIVITY: Law Enforcement Training

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	364,846	616,350	-	(31,000)	585,350	(125,000)	460,350
Improvement to Structures	8,000	125,000	-	-	125,000	-	125,000
Equipment	23,515	-	-	31,000	31,000	(31,000)	-
Vehicles	87,448	150,000	-	-	150,000	-	150,000
Transfers	1,393,317	1,211,600	-	-	1,211,600	172,576	1,384,176
Contingencies	-	1,647,783	-	-	1,647,783	111,771	1,759,554
Total Appropriation	1,877,126	3,750,733	-	-	3,750,733	128,347	3,879,080
Departmental Revenue							
Use Of Money & Prop	27,679	15,000	-	-	15,000	-	15,000
State, Fed or Gov't Aid	560,576	427,000	-	-	427,000	328,000	755,000
Current Services	1,231,573	1,898,322	-	-	1,898,322	(143,850)	1,754,472
Other Revenue	1,495	-	-	-	-	-	-
Total Revenue	1,821,323	2,340,322	-	-	2,340,322	184,150	2,524,472
Fund Balance		1,410,411	-	-	1,410,411	(55,803)	1,354,608

DEPARTMENT: Sheriff-Coroner
FUND: Contract Training
BUDGET UNIT: SCB SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Reduce Services and Supplies Reduction in general liability insurance now paid by Risk Management. Decrease in professional services, instructors are now being paid by San Bernardino Valley College.	-	(125,000)	-	(125,000)
2. Increase Transfers Out Transfer to general fund for additional part-time instructors and safety salary increases.	-	172,576	-	172,576
3. Increase Contingencies Adjust for anticipated year end balance.	-	111,771	-	111,771
4. Increase State Aid Anticipated increase in POST classes.	-	-	328,000	(328,000)
5. Decrease Fee Revenue Anticipated decrease in law enforcement revenue.	-	-	(143,850)	143,850
6. Adjust Equipment No equipment purchases are planned for 2005-06.	-	(31,000)	-	(31,000)
Total	-	128,347	184,150	(55,803)

